

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)

STATEMENT OF PURPOSE

The Planning and Development Department will support the Mayor's vision of transforming to the Next Detroit, which includes positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic growth-commercial and residential.

The Planning and Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities and stabilizes and transforms our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction; identify and promote activities that leverage public funds and encourage development activity by the private sector; provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; conduct a planning process that results in a shared vision for future development in the City; administer various grant programs allocated for community development; manage and dispose of City controlled real estate; and update the Master Plan to provide a framework for decisions on the physical, social, and economic future of the City.

These activities are primarily funded through Federal Community Development Block Grant, HOME, and Emergency Shelter Grant funds. The Department also

receives general tax revenues, and general obligation bonds.

The Department's activities are implemented through six divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The Neighborhood Support Services Division is responsible for administering public and community services activities designed to support physical neighborhood development. The Recommended Budget includes the merger of the Real Estate and Development Divisions to facilitate the recommended reengineering of the land sale process. The new Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation. The Housing Services Division is responsible for the preservation of the City's housing stock. The Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance. The Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

MAJOR INITIATIVES FOR FY 2006-07

Implement document imaging and management system to reduce offsite storage of vital information; continue to implement a new computer system -

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"DETROIT PROPERTY INFORMATION SYSTEM" (D.P.I.S.) which integrates property inventory, projects, inspections, appraisals and the Assessor's tax data on one system; reduce inventory of land and develop to active projects; continue to provide affordable housing to low and moderate income residents of the City. Continue to provide technical assistance for all initiatives related to the implementation of the 10 Year Plan to End Homelessness; provide implementation steps (through Master Plan supplements) for Greenways, targeting areas for affordable and market rate housing and strategies to attract retailers to the City's commercial areas; support the implementation of façade grant programs to improve the look of the storefronts and stimulate private investment in eight business districts.

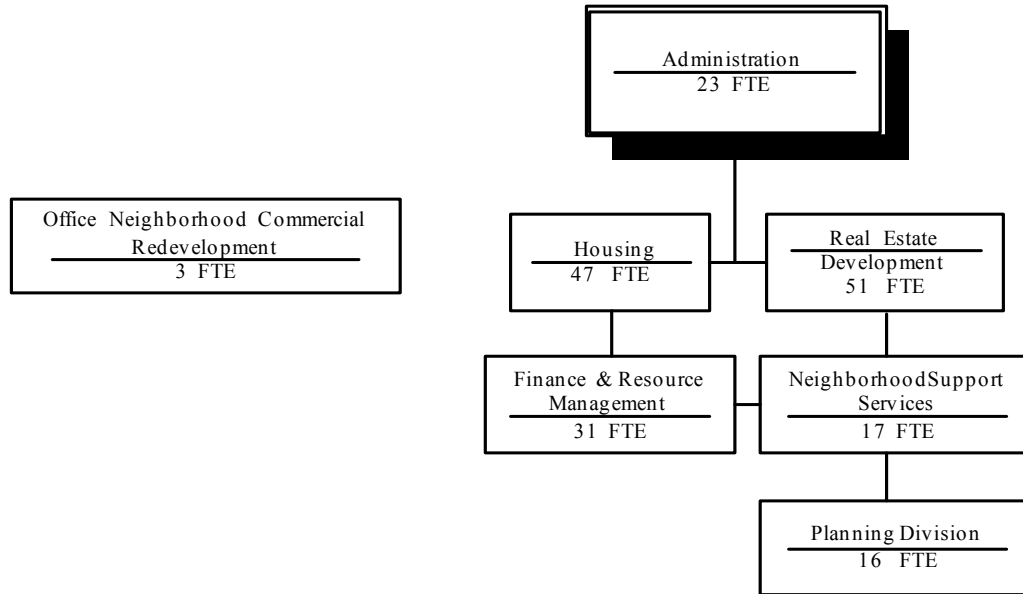
PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the

rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Planning and Development will play an integral role in this strategy through the working plan developed by the NDNI Committee.

Merge existing related departments' Access databases into one using the SQL Server database; develop GIS enabled maps providing real-time information to customers; transfer the residential alley vacations and outdoor café processing from Planning and Development Department to City Engineering; create an electronic tracking system to monitor development agreements citywide and by cluster; continue its leadership role in actively taking steps to abate lead hazards in housing units.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals			
No. of contracts approved by City Council	156	175	150
No. of site visits conducted	16,215	15,556	16,845
No. of session conducted/attended	249	249	250
No. of community forums attended	308	308	300
No. of development projects under development agreement	59	120	125
No. of master plan updates	5	5	5
No. of historic reviews completed	1,748	1,800	1,800

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EXPENDITURES

	2005-06 Actual Expense	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 10,467,089	\$ 8,879,271	\$ 9,346,684	467,413	5%
Employee Benefits	4,787,850	6,515,988	6,221,620	(294,368)	-5%
Prof/Contractual	2,519,273	1,208,631	990,287	(218,344)	-18%
Operating Supplies	653,955	312,950	295,179	(17,771)	-6%
Operating Services	4,598,122	5,983,268	5,660,375	(322,893)	-5%
Capital Equipment	227,668	50,350	52,500	2,150	4%
Capital Outlays	4,626,134	-	-	-	0%
Fixed Charges	2,830,499	1,732,514	6,245,590	4,513,076	260%
Other Expenses	55,921,318	30,558,113	36,673,234	6115121	20%
TOTAL	\$ 86,631,908	\$ 55,241,085	\$65,485,469	\$ 10,244,384	19%
POSITIONS	198	184	188	4	2%

REVENUES

	2005-06 Actual Revenue	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	2,192,841	200,000	1,000,000	800,000	400%
Grants/Shared Taxes	63,615,503	43,385,576	44,872,952	1,487,376	3%
Sales & Charges	1,437,767	2,089,600	2,774,024	684,424	33%
Sales of Assets	11,422,294	30,750,000	15,715,011	(15,034,989)	-49%
Contrib/Transfers	133,473	-	-	-	0%
Miscellaneous	2,801,144	2,363,810	7,266,160	4,902,350	207%
TOTAL	\$ 81,603,022	\$ 78,788,986	\$71,628,147	\$ (7,160,839)	-9%